

Color Key	Go!	Exceeded Goal!
	Caution	Met Standard but less than Goal
	Stop!	Less than Standard, needs review!

UCP of Maine Agency Goals-April									
		Actual	Standard	Goal			Actual	Standard	Goal
Goal 1	Net Income	\$42,568	\$38,121	\$40,027	Goal 3	All Staff Turnover (Full Year)	29.70%	30%	25%
Goal 2	Leadership Communication	1	1	2		Avg per Month	3%	2.5%	2%
RCS					HCT				
		Actual	Standard	Goal			Actual	Standard	Goal
Goal 1	Net Income	(\$5,937)	(\$210)	(\$221)	Goal 1	Net Income	\$1,533	\$906	\$952
Goal 2	Clients Fully Staffed	84%	85%	90%	Goal 2	Clients Fully Staffed	85%	85%	90%
Goal 3	Training Implementation	65%	80%	95%	Goal 3	BHP Billing within PA Period	17%	75%	95%
Goal 4	Supervisor Caseloads	43	44	50	Goal 5	Training Implementation	100%	80%	95%
Goal 6	RCS Terminations	0	2	1	Goal 6	Staff with 6+ mos service trained in EBP	79%	85%	100%
BHH/Children's CM					Adult CM				
		Actual	Standard	Goal			Actual	Standard	Goal
Goal 1	BHH/CCM Net Income	\$10,508	\$9,418	\$9,889	Goal 1	Net Income	(\$1,203)	\$2,976	\$3,125
Goal 2	# BHH Clients Attested	152	150	155	Goal 2	Total Billed Units	1921	1,544	2,058
Goal 3	Completion of Client Surveys Distr. *Surveys done twice per year	NA	0.75	1	Goal 3	Staff Meeting Billed Units Expect.	0%	75%	100%
Goal 4	Satisfaction of BHH Survey	NA	0.75	1	Goal 4	Staff Achieving 1 Self-Care Goal	100%	75%	100%
Goal 5	Staff Achieving 1 Self-Care Goal	91%	75%	100%	Goal 5	ACM Turnover %	11%	45%	35%
Goal 6	BHH/CM Turnover %	0%	30%	25%	Goal 7	HCT BHP Terminations	0	2	1
Outpatient					Quality Assurance				
		Actual	Standard	Goal			Actual	Standard	Goal
Goal 1	Net Income	\$1,594	(\$2,109)	(\$2,215)	Goal 1	Receivables 90+days	12%	8%	5%
Goal 2	Third Party Insurance Clients	13%	10%	20%	Goal 2	Billing Submitted for Prior Month	10	9	8
Goal 3	Training Implementation	100%	80%	95%		<small>Day of Month (Standard 2 days after billing due, Goal 1 day after Billing Due)</small>			
Goal 4	Cancellations	50%	17%	10%	Goal 3	HIN Usage		75%	100%
Referral/Intake					Bridges				
		Actual	Standard	Goal			Actual	Standard	Goal
Goal 1	OPT Referrals 3rd Party Coverage Verified within an approp. # of days	2	3	1	Goal 1	Total Students Enrolled Compared to Budget	113%	90%	100%
Goal 2	OPT Referrals Completed	6	5	8	Goal 2	Dept Billed Time vs Paid Time All Combined	84%	80%	82%
Goal 3	Outreach Activity for Referrals/Wk	5	1	2	Goal 3	Number of Staff Terminations	3	2	1
Finance					Business Development/Marketing				
		Actual	Standard	Goal			Actual	Standard	Goal
Goal 1	Program Dashboards to Dept Head	22	20	18	Goal 1	Marketing Collateral Turnaround	2	3	2
Goal 2	Financial Statements to Dept Heads	14	15	13	Goal 2	Monthly Press Releases	2	1	2
Goal 3	Financial Report Corrections	3	1	0	Goal 3	Quarterly Newsletter	NA	1	1
Human Resources/Training					Elizabeth Levinson Center				
		Actual	Standard	Goal			Actual	Standard	Goal
Goal 1	% Evaluations Completed Timely	81%	85%	95%	Goal 1	Resident Census	100%	92%	96%
Goal 2	Time to Hire (Days) Decision to Orientation	16	30	20	Goal 2	DON/QIDP 1:1 Rounding with Direct Care Staff	6	4	8
Goal 3	First Year Voluntary Termination	60%	25%	20%	Goal 3	Community Outings on Avail. Days	113%	85%	100%
Maintenance					Waiver Homes				
		Actual	Standard	Goal			Actual	Standard	Goal
Goal 1	Facility Safety Audits - # locations	5	4	5	Goal 1	Net Income	\$14,136	\$3,327	\$3,494
Goal 2	Work Order Completion Avg Time to Complete (Days)	9.55	1.4	1.15	Goal 2	Home Census	7	7	9
Goal 3	Staff Meetings	2	2	2	Goal 3	OT Usage (% of Regular Time)	9.00%	11.00%	6.00%
Information Technology (IT)									
		Actual	Standard	Goal			Actual	Standard	Goal
Goal 1	HelpDesk Call Resolution (hours)	0.63	1.5	1.0	Goal 4	Food Budget standard is budget, goal -5%	101%	100%	95%
					Goal 5	Waiver Home Turnover %	26%	30%	25%